

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner: To provide executive management and policy direction to the divisions within the department.

Administrative Services Division: To provide a wide range of administrative services to support the department's mission.

Alaska State Defense Force: To maintain an organized and trained military force capable of timely and effective response to state emergencies, or on other occasions deemed appropriate by the Governor, to provide military assistance to civil military authorities in the preservation of life, property, and public safety.

Counterdrug Support Program (CDSP): Operates a joint unit comprised of members of both Air and Army National Guard. Established in 1989, CDSP is comprised of traditional guardsmen on Active Duty for Special Work in a Title 32 status. Federal regulations dictate operational parameters while federal funding and drug asset forfeiture monies provide for the program's entire budget. CDSP provides assistance only in response to requests from law enforcement agencies and community-based organizations. CDSP gives this assistance in accordance to the priorities established in the State Plan throughout the entire State of Alaska.

Core Services

Commissioners Office

- Department Leadership

Administrative Services Division

- Budget and Accounting
- Procurement, Contracting and Property Management
- Telecommunications and Information Technology Capital Improvement Project Oversight
- Postal and Mail Distribution Services

Alaska State Defense Force

- Maintain a prepared and trained military police unit as a mobilized force multiplier which is available to the state, department, and other agencies
- Prevent acts of terrorism against people and infrastructure
- Maintain peace, order and public protection during natural disasters and homeland security events

National Guard Counterdrug Support

- Support law enforcement agencies in drug enforcement operations
- Assist in training Law Enforcement Officers
- Provide support to community based drug awareness programs

Alaska Naval Militia

- Provide emergency and disaster response

End Results	Strategies to Achieve Results
A: Customers are satisfied. <u>Target #1:</u> An average rating of 4 (scale of 1-7) on at least 85% of the customer surveys. <u>Measure #1:</u> Percent of surveys rated 4 or better annually.	A1: Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration. <u>Target #1:</u> Completion of an initial survey (to establish baseline ratings) no later than January 1, 2005. <u>Measure #1:</u> Number of survey questions rated less than

<p>6.</p> <p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>B: Divisions accomplish their missions.</p> <p><u>Target #1:</u> Maintaining zero audit findings and procurement violations annually.</p> <p><u>Measure #1:</u> Number of audit findings annually.</p> <p><u>Target #2:</u> Improve compliance with state policies and procedures.</p> <p><u>Measure #2:</u> Number of procurement violations annually.</p>	<p>B1: Improve the quality of administrative programs.</p> <p><u>Target #1:</u> 100% of deficiencies corrected within the planned time frame/deadline.</p> <p><u>Measure #1:</u> Percent of deficiencies resolved in planned time frame.</p> <p><u>Target #2:</u> 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative procedures are updated and posted on web site no later than July 1, 2005.</p> <p><u>Measure #2:</u> Percent of SOPs completed and posted on web site by July 1, 2005.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>C: Mobilization goal is met.</p> <p><u>Target #1:</u> 20% of Alaska State Defense Forces (ASDF) are ready for deployment within one day of mobilization orders.</p> <p><u>Measure #1:</u> Percent of ASDF ready for deployment in one day.</p> <p><u>Target #2:</u> 40% of Alaska State Defense Forces (ASDF) are ready for deployment within three days of mobilization orders.</p> <p><u>Measure #2:</u> Percent of ASDF ready for deployment in three days.</p> <p><u>Target #3:</u> At least 80% of Alaska State Defense Forces (ASDF) are ready for deployment within five days of mobilization orders</p> <p><u>Measure #3:</u> Percent of ASDF ready for deployment in five days.</p>	<p>C1: Organize, train and equip forces for deployment.</p> <p><u>Target #1:</u> At least 80% of Alaska State Defense Forces are ready for deployment within five days of mobilization orders.</p> <p><u>Measure #1:</u> Percent of ASDF ready for deployment within five days.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Counterdrug - Provide personnel and equipment to assist community-based organizations in their drug prevention and educational efforts • Admin Services - Increase frequency of federal cash collections • Admin Services - Budget for and acquire electronic filing system FY2007 • Admin Services - Determine type, volume and requirement for retention of paper copies of all records FY2006 • Admin Services - Develop customer surveys • Admin Services - Conduct on site-visits • Admin Services - Implement federal cash advance requests whenever programmatically possible • Admin Services - Analyze federal grant cash management requirements 	<ul style="list-style-type: none"> • Admin Services - Conduct on-site meetings with agency staff and directors • ASDF - Conduct annual audits • ASDF - Conduct quality check surveys • ASDF - Conduct public/customer surveys • ASDF - Survey training attendance • ASDF - Conduct on-going recruitment of prior police officers • ASDF - Conduct annual evaluation and assessments of constabulary force • ASDF - Conduct Assessment of Practice Mobilization • ASDF - Conduct Actual Assessment of Mobilization • Admin Services - Improve Procurement and Contracting Processes • Counterdrug - Assist, upon request, federal, state, and local law enforcement agencies

Major Activities to Advance Strategies

- Admin Services - Conduct training on procedures
- Admin Services - Distribute updated information
- Admin Services - Standardize departmental policies and procedures
- Admin Services - Conduct training to meet specific programmatic needs
- Counterdrug - Manage the Army National Guard's Substance Abuse Program

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,593,300

Personnel:

Full time	32
Part time	0
Total	32

Performance Measure Detail

A: Result - Customers are satisfied.

Target #1: An average rating of 4 (scale of 1-7) on at least 85% of the customer surveys.

Measure #1: Percent of surveys rated 4 or better annually.

Analysis of results and challenges: Initial results will not be available until January 2005. The comparison of the annual results to the baseline established in 2005 will be the measure of progress for this target.

A1: Strategy - Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.

Target #1: Completion of an initial survey (to establish baseline ratings) no later than January 1, 2005.

Measure #1: Number of survey questions rated less than 6.

Analysis of results and challenges: Initial results will not be available until January 2005. The Division of Administrative Services customer survey will be made available to customers on the division's web site. Written copies of the survey will also be distributed to customers and vendors who may not have access to the internet.

B: Result - Divisions accomplish their missions.

Target #1: Maintaining zero audit findings and procurement violations annually.

Measure #1: Number of audit findings annually.

of Audit Recommendations/Findings

Year					YTD
2003	0	0	0	0	0
2002	2	0	0	0	2

Analysis of results and challenges: The FY2002 Statewide Compliance Audit performed by Legislative Audit resulted in two departmental findings/recommendations and identified numerous compliance and procedural deviations that did not warrant findings but did require attention to preclude future findings. Both findings were corrected in FY2004. The Department received no findings in the FY2003 Statewide Compliance Audit.

Target #2: Improve compliance with state policies and procedures.

Measure #2: Number of procurement violations annually.

of Procurement Violations

Year					YTD
2003	0	0	0	0	0
2002	2	0	0	0	2

Analysis of results and challenges: In FY2003, DMVA had 35 improper purchases/procurements which resulted in 2 formal procurement violations as reported in the FY2002 Statewide Compliance Audit. Findings were corrected in FY2004 and no new findings were issued. This is 100% improvement over FY2002.

B1: Strategy - Improve the quality of administrative programs.

Target #1: 100% of deficiencies corrected within the planned time frame/deadline.

Measure #1: Percent of deficiencies resolved in planned time frame.

% of Finding Resolved

Year					YTD
2004	100%	0	0	0	100%
2003	100%	0	0	0	100%

Analysis of results and challenges: The baseline for this target is 100%. All findings were corrected during FY2003 for the FY 2002 audit findings. No findings were received in FY2004 for the FY2003 audit.

Target #2: 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative procedures are updated and posted on web site no later than July 1, 2005.

Measure #2: Percent of SOPs completed and posted on web site by July 1, 2005.

Analysis of results and challenges: DMVA lacks current administrative operating procedures that contribute to potential deviations from state policies and procedures and audit findings. As a result, the process of rewriting all of the administrative Standard Operating Procedures (SOPs) begins in FY2005. A determination of percent completion will be made in July 2005.

C: Result - Mobilization goal is met.

Target #1: 20% of Alaska State Defense Forces (ASDF) are ready for deployment within one day of mobilization orders.

Measure #1: Percent of ASDF ready for deployment in one day.

Analysis of results and challenges: The Alaska State Defense Force (ASDF) must be prepared to mobilize and support various contingencies operations and emergencies in a timely manner. Members of the ASDF are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established in FY2005.

Target #2: 40% of Alaska State Defense Forces (ASDF) are ready for deployment within three days of mobilization orders.

Measure #2: Percent of ASDF ready for deployment in three days.

Analysis of results and challenges: The Alaska State Defense Force (ASDF) must be prepared to mobilize and support various contingencies operations and emergencies in a timely manner. Members of the ASDF are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established in FY2005.

Target #3: At least 80% of Alaska State Defense Forces (ASDF) are ready for deployment within five days of mobilization orders

Measure #3: Percent of ASDF ready for deployment in five days.

Analysis of results and challenges: The Alaska State Defense Force (ASDF) must be prepared to mobilize and support various contingencies operations and emergencies in a timely manner. Members of the ASDF are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established in FY2005.

C1: Strategy - Organize, train and equip forces for deployment.

Target #1: At least 80% of Alaska State Defense Forces are ready for deployment within five days of mobilization orders.

Measure #1: Percent of ASDF ready for deployment within five days.

Analysis of results and challenges: The Alaska State Defense Force (ASDF) must be prepared to mobilize and support various contingencies operations and emergencies in a timely manner. Members of the ASDF are volunteers located across the state. Prior to deployment specific actions must be taken depending on the mission tasking. This target was established to measure the timeliness of that preparation. Baseline data will be established in FY2005.

Key Component Challenges

- Admin Services - Consolidation and streamlining of administrative functions and services.
- Admin Services and Alaska State Defense Force (ASDF) - Coordination of efficiency initiatives and pilot projects.
- Alaska State Defense Force - Recruit and fully train members to perform constabulary duties.
- Counterdrug Support Program - Manning of both Ground Mid-Course Defense and Counterdrug Support activities.

Significant Changes in Results to be Delivered in FY2006

- Administrative Services - Enhanced budget, accounting, procurement and contracting services.
- Administrative Services - Improved ability to Department Divisions to accomplish their missions while complying with state policies and procedures.
- Administrative Services - Improved customer services.
- Alaska State Defense Force - Increased mobilization for Homeland Security events.

Major Component Accomplishments in 2004

Counter Drug Support Program (CDSP)

During Federal Fiscal Year 2004 (1 Oct 03 – 30 Sep 04), CDSP assisted law enforcement agencies in 28 law enforcement operations. During these operations, law enforcement seized 3,385 cannabis plants, 46 lbs. of processed marijuana, 135 lbs. of cocaine, 18 lbs. of methamphetamine, 6,000 ecstasy pills, 54 lbs of opium, 126 weapons, 44 liters of alcohol, and \$1,585,107,185 in currency. Additionally, there were 491 arrests. The total value of the interdicted drugs was \$13,523,486.

CDSP assisted in the training of 600 law enforcement officers and reached 53,516 people through the support of 34 community based organizations in drug awareness programs during 64 Drug Demand Reduction operations. The Substance Abuse Program nearly doubled the National Guard Bureau's urinary analysis target of 55%, by testing 86% of the Alaska Army National Guard.

Alaska State Defense Force (ASDF)

- White Talon/White Christmas Security Event - Military police performed vehicle searches at the Valdez terminal, roadblocks and searches on the Yukon River Bridge and additional staff was held in reserve to cover the Alaska Railroad and critical ports.
- On-going security operations for the Alaska Railroad, Alyeska Pipeline, Anchorage Port, Seward Port and Whittier Port
- Provided military police support for tour ship industry at Seward and Whittier

- Provided military police support for Port of Anchorage container ships with sensitive payloads

Administrative Services Division (ASD)

ASD continued consolidating and streamlining all of its administrative functions in order to increase efficiencies, eliminate redundant activities and reduce costs. The division prepared and/or administered approximately 34 contracts worth over \$2,100,000. Additionally, new offices and initiatives for the Alaska Land Mobile Radio and Alaska Aviation Safety Program were administratively incorporated within the department utilizing existing administrative support staff.

ASD collected and accounted for over \$34,000,000 in receipts, of which \$27,500,000 was federal funds. This was a 35% increase in receipts over the previous year.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs
AS 36 Public Contracts
AS 37 Public Finance

Contact Information

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Office of the Commissioner Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,533.1	2,062.8	2,151.9
72000 Travel	65.5	19.0	21.0
73000 Services	375.0	466.6	384.2
74000 Commodities	89.0	33.2	36.2
75000 Capital Outlay	48.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,110.9	2,581.6	2,593.3
Funding Sources:			
1002 Federal Receipts	251.2	816.8	852.4
1003 General Fund Match	230.3	264.4	271.4
1004 General Fund Receipts	822.6	1,053.0	1,005.6
1007 Inter-Agency Receipts	698.4	393.4	406.9
1061 Capital Improvement Project Receipts	108.4	54.0	57.0
Funding Totals	2,110.9	2,581.6	2,593.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	251.2	816.8	908.1
Interagency Receipts	51015	698.4	393.4	430.2
Capital Improvement Project Receipts	51200	108.4	54.0	61.1
Restricted Total		1,058.0	1,264.2	1,399.4
Total Estimated Revenues		1,058.0	1,264.2	1,399.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,317.4	816.8	447.4	2,581.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.9	6.1	3.5	13.5
-Transfer Alaska State Defense Force from Homeland Security and Emergency Management Component	30.0	0.0	0.0	30.0
-Re-allocate FY2005 Human Resources consolidation GF allocation	-91.8	0.0	0.0	-91.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	17.5	20.8	12.4	50.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	8.7	0.6	9.3
FY2006 Governor	1,277.0	852.4	463.9	2,593.3

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	1,518,811
Part-time	0	0	COLA	15,353
Nonpermanent	1	0	Premium Pay	2,134
			Annual Benefits	777,952
			<i>Less 4.00% Vacancy Factor</i>	(92,650)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	2,221,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	0	0	1	0	1
Accounting Clerk II	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	0	2	0	4
Accounting Tech III	2	0	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	1	0	2
Administrative Manager II	2	0	0	0	2
Administrative Svcs Mgr II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Information Officer II	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Program Budget Analyst III	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	26	0	6	0	32